

EMERGENCY TELEPHONE SYSTEM FUND

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
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911 Wireless

This accounting division handles funding provided directly from the State of North Carolina for 911 services. 911 Board funding can only be used for eligible 911 system and equipment expenses, as well as other authorized functions as outlined by NCGS 62A.

Appropriation	2,082,860	2,987,000	2,715,937	2,720,147
Full Time Equivalent Positions	103.0	1.6	1.8	1.8

Departmental Objectives

- Collaborate and partner with State 911 Board officials to comply with eligible expenditure rules and State Law 62A.
- Conduct continuous monitoring of expenses paid for with 911 surcharge revenues.
- Decrease call processing time for emergency responders.
- Increase responsiveness for timely processing of public information.
- Provide exceptional customer service via EMD and EFD protocol compliance per year.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
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Workload Measures

• Number of monthly educational contacts	9.6	8.7	7.0	8.0
• Number of people contacted via educational events	N/A	500.0	500.0	500.0
• Total calls dispatched	429,730	432,778	439,100	445,423
• Number of in-service training sessions	6	6	6	6

Efficiency Measures

• Seconds to dispatch law high priority calls (120 seconds goal)	115 sec	111 sec	111 sec	110 sec
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Effectiveness Measures

• Percentage of 911 calls answered within 10 seconds or less	94%	96%	98%	98%
• Percentage of non-emergency calls answered within 15 seconds or less	93%	96%	96%	96%
• Percentage of Fire calls dispatched within 60 seconds	90%	91%	90%	90%
• Percentage of public record requests processed within 2 days or less of initial request	99%	99%	99%	99%
• Percentage of EMD (Medical) protocol compliance met by 911	99%	95%	95%	95%
• Percentage of EFD (Fire) protocol compliance met by 911	97%	95%	95%	95%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	494,632	122,166	137,015	141,225
Maintenance & Operations	1,588,228	2,627,834	2,578,922	2,578,922
Capital Outlay	0	237,000	0	0
Total	2,082,860	2,987,000	2,715,937	2,720,147
Total FTE Positions	103.000	1.600	1.800	1.800
Revenues:				
User Charges	1,619,330	2,715,590	2,607,208	2,607,208
All Other	7,206	237,000	0	0
Appropriated Fund Balance	785,290	34,410	108,729	112,939
Subtotal	2,411,826	2,987,000	2,715,937	2,720,147
General Fund Contribution	0	0	0	0
Total	2,411,826	2,987,000	2,715,937	2,720,147

BUDGET HIGHLIGHTS

- FY 13-14 Adopted Budget reflects a decrease of 9.07%, or \$271,063.
- The FY 13-14 Adopted Budget includes an allocation of \$2.6 million from the NC 911 Board, a 4% decrease, or \$108,382, compared to FY 12-13. Funds will be used to upgrade the 911 phone system at both the primary site as well as the back-up site which is over seven years old. These upgrades will bring the center closer to the next generation of 911 which enables the ability for 911 to receive text and data messages. Consoles at both the primary site and back-up center were also replaced with this funding during FY 12-13.
- In FY 11-12 in accordance with the requirements of NCGS 62A pertaining to required financial reporting to the State Public Safety Answering Point (PSAP) Board for Emergency Telephone Service funding, the former Guilford Metro Fund has been split into two separate funds, a Special Revenue Fund titled the "Emergency Telephone System Fund" and the "Guilford Metro Communications Fund", per guidance from the N.C. Local Government Commission. The City, per the financial reporting requirements, now reports all 911 fee revenues, expenditures and fund balance in the Special Revenue Fund titled the "Emergency Telephone System Fund," formerly the "Guilford Metro 911 Fund."

